
SFY 2012 Regional Funding Plan

Hualapai Tribe Regional
Partnership Council

Date 12/8/2010
Submitted to the
First Things First State Board
for January 24-25, 2011

**HUALAPAI TRIBE REGIONAL PARTNERSHIP COUNCIL
FUNDING PLAN SFY 2012
July 1, 2011 – June 30, 2012**

- I. Regional Council Funds Available**
- II. Review of Regional Funding Plan and Planning for 2012**
 - Progress with Funding Plan and 2012 strategy planning
 - Budget
 - Changes in funding levels for strategies from 2011 to 2012
- III. System Building Plan**

Appendix

- New Strategy Worksheets

Section I

Regional Allocation Summary

The following chart shows the total available funds to the Regional Council, by funding sources.

Allocations and Funding Sources	SFY 2010	SFY 2011	SFY 2012
Population Based Allocation	\$32,813.00	\$30,394.00	\$30,360.00
Discretionary Allocation	\$94,413.00	\$86,549.00	\$82,351.00
Other (FTF fund balance addition)		\$6,664.20	\$5,435.00
Additional Income (other than FTF tobacco tax)	\$2,000.00	\$0.00	\$0.00
Carry Forward from Previous Year		\$35,931.14	\$25,944.84
Total Regional Council Funds Available	\$129,226.00	\$159,538.34	\$144,090.84

Section II

Progress with SFY 2010 and 2011 Funding Plans And SFY 2012 Planning

For 2012 planning, Regional Councils are asked to review the strategies from years prior while they consider direction for SFY 2012. At their September 2010 meeting, the First Things First Board adopted priorities as were recommended by the Arizona Early Childhood Task Force. Following is the list of five priorities for First Things First action within the next one to three years. These are the roles for which FTF will establish measurable benchmarks and devote resources in order to achieve results for Arizona's young children and their families. These priorities are services which could be funded at both state and regional levels. Throughout this 2012 Regional Funding Plan, there are references to these new priorities. They are:

Quality, Access, and Affordability of Regulated Early Care and Education Settings - Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive, and affordable early care and education programs.

Supports and Services for Families - Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.

Building Public Awareness and Support - Convene partners, provide leadership, and provide funding for efforts to increase public awareness of and support for early childhood development, health, and early education among partners, public officials, policy makers, and the public.

Professional Development System - Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation.

Access to Quality Health Care Coverage and Services - Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families.

In addition, the Task Force recommended that FTF take a leadership role in three priorities that focus on program and process development at the state level. These are:

Early Childhood System Funding – Secure, coordinate, and advocate for resources required to develop and sustain the early childhood system. [This does not mean that FTF would be the sole funder of the early childhood system, but would take an active role in helping to increase and coordinate available resources.]

Early Care and Education System Development and Implementation - Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the educational system.

Quality Early Care and Education Standards, Curriculum, and Assessment - Convene partners, provide leadership, and provide funding for the development and implementation of quality standards for early childhood care and education programs and related curricula and assessments. [This is integral to improving the quality of early care and education settings.]

Section II A

The table below provides a summary of the Regional Partnership Council's prioritized needs and strategies for SFY 2012, as well as information on progress in SFY 2010 and SFY 2011.

PRIORITY NEED 1 : Supports and Services for Families						
Description of Need: Parent education and access to information, resources, and high quality care, specific to a child's healthy start in life.						
Strategy: Home Visitation						
Regional Title: Maternal and Child Health						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Families	30	49	54	30	30	30
* Asterisk marks any unverified numbers provided on this chart.						
Strategy: Resource Distribution- Parent Kits						
Regional Title: Parent Kits						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
# of Kits	60	N/A	60	60	N/A	0
* Asterisk marks any unverified numbers provided on this chart.						
Strategy: Food Insecurity						
Regional Title and/or short description: Food Assistance and Nutrition						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Families/ Boxes	160	160	194	160	1400 boxes	160
* Asterisk marks any unverified numbers provided on this chart.						

Strategy: Literacy						
Short Description: Early Literacy and Language Preservation						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
In development						
* Asterisk marks any unverified numbers provided on this chart.						
Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction						
1. Strategy Success <p>The Maternal Child Health strategy has been very successful in exceeding targets and meeting the needs of families. Successes include collaboration with many organizations to bring services and resources to the community, coordination with services, such as WIC and the AzEIP provider, available to families in the region, and the development of an algorithm to be used community-wide when addressing developmental concerns in children. The region's parents are engaged through ongoing recruitment and facilitation of parent education groups, such as "Moms on Mondays" and "Toddlers on Tuesdays." The distribution of the Parent Kits overlaps with the Maternal Child Health strategy to ensure that all new parents and caregivers are provided with resources and education on child development.</p>						
2. Strategy Challenges <p>The Regional Council recently entered in to an agreement for the Food Assistance and Nutrition strategy for FY2011. The implementation of this strategy has been delayed due to the provider not having the capacity to specifically include infant formula delivery to the community, which the Regional Council has found to be a high need in the region.</p>						
3. Strategy Changes for 2012 <ul style="list-style-type: none"> The Maternal Child Health strategy is recommended for continuation in FY2012 with a slight reduction in funding. The Food Assistance and Nutrition strategy is recommended for continuation in FY2012. The strategy for additional Parent Kits is not recommended for continuation in FY2012, due to the current supply of Parent Kits available. The Literacy strategy is a new strategy for the region. Literacy has been identified as a need in the region through findings in the Needs and Assets Report, as well as through anecdotal reports from providers in the community. 						
4. First Things First Priorities <p>These strategies are effective in addressing the FTF priority of <u>Supports and Services for Families</u> by convening partners, providing leadership, advocating for development, enhancement, and sustainability of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.</p>						

PRIORITY NEED 2: Professional Development						
Educational and professional development for the early childhood education staff to provide high quality care and education.						
Strategy: T.E.A.C.H. Scholarships						
Regional Title: T.E.A.C.H.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Scholars	1	1	0	1	1	0
* Asterisk marks any unverified numbers provided on this chart.						
Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction						
1. Strategy Success Professional development and high quality care is a recognized need in the region.						
2. Strategy Challenges The Regional Council has funded an additional T.E.A.C.H. scholarship outside of Quality First participation to make this support more available in the region; despite this additional funding, the ramp up for this strategy has been very slow and utilization remains low. In SFY 2010 there was no response to the T.E.A.C.H. strategy in the region. In SFY 2011, two scholarship applications were received through Quality First, with only one being awarded; however there have been no awards for regionally-funded T.E.A.C.H. scholarships.						
3. Strategy Changes for 2012 This strategy will remain, however as an unfunded strategyThe T.E.A.C.H. scholarships available through participation in Quality First, is responsive to the professional development needs of the region at this time.						
4. First Things First Priorities This strategy aligns with the FTF Priorities of <u>Quality, Access, and Affordability of Regulated Early Care and Education Settings</u> and <u>Professional Development System</u> by providing a quality environment for children in child care.						

Section II B

Budget: Regional Council Strategy Allotments

(Date 12/6/2010)

Regional Partnership Council Operational Plan Funding Summary					2012 Proposed Allotments
	2010		2011		2012
FY Allocation	\$129,226.00		\$123,607.20		\$118,146.00
Carry Forward From Previous Year	na		\$35,931.14		\$25,944.84
Total Funds Available	\$129,226.00		\$159,538.34		\$144,090.84
Strategies	Allotted	Expended	Allotted	Awarded	Proposed
Home Visitation	\$114,185.00	\$81,531.93	\$116,542.00	\$116,542.00	\$106,713.00
Resource Distribution - Parent Kits	\$2,000.00	\$1,320.00	\$2,000.00	\$0.00	\$0
Food Insecurity	\$9,573.00	\$9,573.00	\$8,330.00	\$5,831.00	\$8,330.00
Language and Literacy	\$0.00	\$0.00	\$0.00	\$0.00	\$26,944.84
Scholarships TEACH	\$3,468.00	\$869.93	\$4,000.00	\$3,468.00	\$0.00
Evaluation	\$0.00	\$0.00	\$2,180.12	\$2,180.12	\$2,103.00
Arizona Health Survey	\$0.00	\$0.00	\$87.62	\$87.62	\$0.00
Child Care Study	\$0.00	\$0.00	\$223.07	\$223.07	\$0.00
Children's Budget	\$0.00	\$0.00	\$20.99	\$20.99	\$0.00
Parent Kits - Study	\$0.00	\$0.00	\$107.79	\$0.00	\$0.00
Needs and Assets	\$0.00	\$0.00	\$101.91	\$56.41	\$0.00
Total	\$129,226.00	\$93,294.86	\$133,593.50	\$128,409.21	\$144,090.84
Carry Forward to Following Year		\$35,931.14	\$25,944.84		\$0.00
All figures for 2010 and 2011 are reported from FTF Program and Grants Management System. Items indicated in RED FONT in 2011 are modified from PGMS, as they are currently proposed for changes, pending Board approval.					

Provide information about changes in funding level for strategies from 2011 to 2012

Strategy Name	Previous Funding Amount (SFY 2011)	New Funding Amount (SFY 2012)	Rationale for Change in Funding
Home Visitation (Maternal Child Health)	\$116,542	\$106,713	Decrease in funding for staff support.
Resource Distribution- Parent Kits	\$2,000	\$0	An over supply of Kits exists as better coordination is occurring with Hospital, and as the recruitment of new child care providers is slow.
Language and Literacy	\$0	\$26,944.84	New strategy
T.E.A.C.H.	\$4,000	\$0	Unfunded due to scholarships not being utilized.

Section III

System Building Impact

The Hualapai Tribe Regional Partnership Council has monitored the implementation and progress of the region's strategies over the past year, and has witnessed many successes already. The Regional Funding Plan set forth by the Regional Partnership Council continues to allocate the majority of funding (at 74%) to one comprehensive strategy that reaches children at every level of service, and most importantly, provides rudimentary elements to enhance the platform for service delivery and effectiveness. This comprehensive, Maternal Child Health program has established a community partnership that involves all programs serving families and has developed a model for service integration and communication between providers. The Maternal Child Health program is universally implemented, designed to work with all pregnant women and infants, and to work with targeted families and children who are in need of additional services. Specifically, the Maternal Child Health program is focused on working with children at the earliest point, building critical infrastructure for a universal child development, preventive wellness, and early identification program. The multi-faceted Maternal Child Health strategy reaches children Reservation-wide, with a focus on reducing risk factors for children and referring to community partners when intervention is an identified need. Coordination is an immense task, especially with the additional barriers families and service providers face due to the remote location of the region.

The Maternal Child Health strategy addresses the need for outreach, education, and case management, combined with the need for early developmental screenings, in-home family support, and service coordination and referral activities. Through the coordination of the existing family support services, the continuation of prenatal care and parent education, and enhancement of partnerships with local resources, the children of the region have more opportunities for success in school and life. The Maternal Child Health strategy has continued with dramatic progress in implementation and identifying opportunities to improve service delivery and outcomes for families in the region.

The FTF Emergency Response to address Food Insecurity shed light on a great need in the community, and consequently the Regional Council included a Food Assistance and Nutrition, targeted toward children experiencing hunger or food insecurity, in the FY2011 Funding Plan. The provider for the FY2010 Emergency Response strategy were confronted with an unfortunate fire that destroyed the local program's building used for the administration, storage, and the distribution of the food assistance. Rising from an emergency response strategy to a long term strategy to support stable and healthy food supplies for young children, the Regional Council entered in to agreement with a provider on the State of Arizona's existing

contract for food assistance providers. The FY2011 strategy involves two components the current provider is not able to address; first, financial literacy and nutrition education to break the cycle of poverty and provide families with the tools to nurture their children's development, and second, provision of infant formula. The Regional Council recognizes that this is a basic level of need that must be addressed for children, and therefore recommends maintaining the funding for this strategy in FY2012.

Building the early childhood system in the region involves multiple community partners and creating a community shift in understanding and action. The early outcomes of the system can be monitored by children's performance in school. The 2010 Needs and Assets report reaffirmed the Hualapai Tribe Regional Council's concern with children's lack of school readiness. Many children on the Hualapai Reservation are entering kindergarten unprepared. The Regional Council and Hualapai community also recognize the loss of the Hualapai language. The Hualapai Regional Council will invest one-time funding in to a strategy that will recognizes the important role that language can play in cultural belonging and place-based literacy development. The recommended literacy strategy includes an understanding of partnership and longevity of the outcome of the strategy that will impact many generations of children and families.

This funding plan proposed by the Hualapai Tribe Regional Partnership Council addresses all of the FTF priorities by providing outreach and education to all families, support services, resource coordination, emergency assistance, developmental assessment and referrals for the more at-risk children, and promoting early literacy and language preservation. With sustainability depending on coordination between resources within and from outside of the region, the work of building collaboration and integrated service delivery is ongoing.

Appendix

STRATEGY WORKSHEET

Strategy: Early Literacy and Language Preservation

The Regional Council seeks to engage families in reading activities that encourage the development of early literacy skills and also reinforce the cultural importance of learning and preserving the Hualapai language. The result of this strategy will be the development of a children's board book and corresponding compact disc.

One component of children's readiness for school consists of their language and literacy development. Children's early experiences with books and print greatly influence their ability to comprehend what they read. Alphabet knowledge, phonological awareness, vocabulary development, and awareness that words have meaning in print are all pieces of children's knowledge related to language and literacy. The need to better develop the literacy skills of children in the Hualapai Tribe regional area is apparent in both the 2008 and 2010 Regional Needs and Assets Assessments, and is supported by those working closely with young children and parents in the region.

In order to have a maximum effect on the families and children of the community, the strategy will include a second stage of implementation once the materials have been developed. The second stage is to link the Early Literacy strategy with another resource distribution such as the First Things First Arizona Parent Kits, so that every family with a newborn will receive both a Parent Kit and a companion kit consisting of the Hualapai children's book and c.d. With this Family Literacy and Language Preservation strategy, and then when working in companionship with the Arizona Parent Kits, families in the region will have ready access to books they can read to their youngest children in Hualapai.

Lead Goal: Increase the availability, quality and diversity of relevant resources that support language and literacy development for young children and families.

Goal: (#11) Coordinate and integrate with existing education, health and information systems to expand families' access to high quality, diverse and relevant information and resources to support their child's optimal development.

Key Measures:

1. Percentage of families of children birth through age five who report they maintain language and literacy rich home environments (e.g. children hear language throughout the day, children have opportunities for listening and talking with family members, books and other literacy tools and materials are available and accessible to children)
2. Percentage of families with children birth through age five who report they are competent and confident about their ability to support their child's safety, health, and well-being
3. Percentage of families with children birth through age five who report reading to their children daily in their primary language

Target Population (Description of the population to reach):			
The ultimate target population is the children ages birth to five living in the region.			
Proposed Service Numbers	SFY2012 July 1, 2011 - June 30, 2012	SFY2013 July 1, 2012 – June 30, 2013	SFY2014 July 1, 2013- June 30, 2014
	TBD	TBD	TBD
Performance Measures 2009-2011			
1. % of families reporting an increase in reading to their young children			
2. % of families reporting an increase in reading and speaking to their child in Hualapai			
SFY2012 Expenditure Plan for Proposed Strategy			
Allocation for proposed strategy	\$25,944.84		
Budget Justification:			
Cost to develop, edit, and publish/produce a bilingual (Hualapai/English) children's book and compact disc. \$25,944.84			
Cost to purchase (and assemble) 25 complete kits \$1,000.00			
Total \$26,944.84			